

DEPARTMENT OF INFORMATION TECHNOLOGY
Cost Pool Definitions for Information Technology Services FY04/05

Revised July 31, 2003

IT Labor (Hourly Billable)

Programmer/Developer: DoIT provides a variety of software programming services including maintenance of existing computer software applications, development of new software information systems, software testing and product support, and technical documentation of software. Programming Service is a *per hour charge*, and is billed monthly as incurred. Programming Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7510.**

Data Base Administrator: DoIT performs a variety of database and technical information management services including administration and tuning of database management programs and systems, database support for new computer applications and designs, specialized data file management and support for database planning. DBA Service is a *per hour charge* and is billed monthly as incurred. DBA Services utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7511.**

PC/LAN Technician: DoIT provides technical service and support for personal computers, non-intelligent workstations, LANs (local area networks), and related hardware and software. The Network Engineering Unit assists agencies with network analysis for WANS (Wide Area Networks). PC/LAN/WAN Service is a *per hour charge*, and is billed monthly as incurred. PC/LAN/WAN Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7512.**

Help Desk Technician - Unity: DoIT provides problem resolution and technical support services for system users. Help Desk Service is a *per hour charge* for technicians assigned full-time to a specific project and is billed monthly as incurred. Utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. This service is different from the DoIT Helpdesk where agencies may call to report service or billing problems. DoIT does not bill for use of the DoIT Helpdesk. Help Desk Technician utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection on a roll-forward basis. **Expenditure GL is 7513.**

Project Manager: DoIT provides project management services for IT projects within the State. These services include defining the goals and measures for ensuring project success and guiding the project through the complex System Development Life Cycle stages in accordance with ITPOC policies and standards. Projects are managed so that they are implemented on schedule, within budget and according to the defined requirements. The project manager services are a *per hour charge*, and are billed monthly as incurred. Project management services utilization data is retained and annualized for the purposes of rate setting and individual agency budget projections. **Expenditure GL is 7514.**

Quality Assurance: DoIT provides project oversight and management information on IT projects within the State. Services include monitoring, evaluation and measurement of major IT projects. The Quality Assurance (QA) Unit will review projects based on priorities set by the State CIO and the IT Project Oversight Committee. QA services are a *per hour charge*, and are billed monthly as incurred.

DEPARTMENT OF INFORMATION TECHNOLOGY
Cost Pool Definitions for Information Technology Services FY04/05

QA services utilization data is retained and annualized for the purposes of rate setting and individual agency budget projections. **Expenditure GL is 7510.**

Computing Services

Batch*: Batch is a CPU (Central Processing Unit) *per minute charge*, for accumulated minutes, for any job in a JCL (Job Control Language) format and run under the MVS (Mutual Virtual Systems) operating system. The accumulated CPU Batch units do not include the CPU time for ADABAS (Adaptable Data Base System) or DB2 processing that may occur in a submitted job. Batch is billed monthly as incurred. Batch utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7520.**

TSO*: TSO (Time Sharing Option) allows users at remote terminals to develop, execute, store, and modify programs. TSO is a CPU *per minute charge*, for accumulated minutes, for the interactive timesharing system that operates in MVS in conjunction with other MVS system products. TSO is billed monthly as incurred. TSO utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7521.**

CICS*: CICS (Customer Information Control System) is a general-purpose program used for building, using, and maintaining interactive production computer applications. It operates a functional set of applications for a customer to control multiple on-line terminals that, in turn, interact with the applications. CICS provides the customer control for database management or file control programs written in other supported programming languages. CICS is a CPU *per minute charge*, for accumulated minutes, and is billed monthly as incurred. CICS utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7522.**

DBMS CPU*: DBMS (Database management system) provides physical input/output services for logical programmed functions. This includes DB2 processing. DBMS processing is a CPU *per minute charge* for use of the set of interface programs that manage data, and is billed monthly as incurred. Database processing utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7523.**

ADABAS*: ADABAS processing provides physical input/output services for logical programmed functions. ADABAS processing is a CPU *per minute charge* for use of the set of interface programs that manage data, and is billed monthly as incurred. ADABAS Processing utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7524.**

***The Department of Information Technology has two processors that run at different speeds. DoIT has established separate rates for each processor so that the cost to run jobs is the same on both processors. DoIT will utilize the separate rates until the processor for all jobs is the same. DoIT has a processor replacement scheduled for the second quarter of FY 2004.**

DEPARTMENT OF INFORMATION TECHNOLOGY
Cost Pool Definitions for Information Technology Services FY04/05

Tape I/O (Input-Output): Tape I/O is an input/output action to read or write data to magnetic tape cartridges. Tape I/O is a *per 1,000 physical reads/writes charge*, and is billed monthly as incurred. Tape I/O utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7525.**

Tape Storage: Large amounts of customer data are stored on magnetic tape cartridges. A computer operator (or an automated tape-loading robot) is required to mount a tape on a tape drive when a job requires the data the tape contains. Tape Storage is a *per tape/day charge* billed monthly as incurred. Tape Storage utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7526.**

DISK I/O: Disk or DASD I/O (Direct Access Storage Devices Input-Output) is an input/output action to read or write data to disk storage. DASD I/O is a *per 1,000 physical reads/writes charge*, and is billed monthly as incurred. DASD I/O utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7527.**

DISK Storage: Disk or DASD (Direct Access Storage Devices) Data stored on a random access media, generally disks. DASD is available to the mainframe computer at all times with no operator intervention. DASD is a *per MB/day charge*, and is billed monthly as incurred. DASD utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7528.**

Print Management: Print Management provides hard-copy printout of information. Print Management is a *per line charge*, and is billed monthly as incurred. Print Management utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7529.**

UNIX Support: DoIT provides technical service and support for all UNIX servers and related hardware and software. DoIT also provides project oversight and management information on UNIX projects within the state. Services include monitoring, evaluation, and measurement of major IT payroll and budget projects. UNIX service is a *per processor charge* and is billed monthly as incurred. Other UNIX service billables include paper, tape, and floor storage. Utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7530.**

NT Server Support: DoIT provides environmental support for agency-owned servers. This service includes air conditioning, cooling equipment for the CPU's, Halon fire protection, electrical and backup emergency electrical service, raised flooring and racking to accommodate cabling, and security. Server Support is a *per server/per month charge*, and is billed monthly as incurred. Server Support utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7531.**

DEPARTMENT OF INFORMATION TECHNOLOGY
Cost Pool Definitions for Information Technology Services FY04/05

Web Application Hosting

DoIT provides a variety of technical services including web site hosting, e-mail hosting, web browsing portal services, and security. Web Service is billed by session counts as they apply to an agency web site. One session represents one visit, and occurs when one person logs on to a web site and stays on long enough to use the web site resources, and later logs off. One session may include a few or many 'hits'. Session Counts are the number of visits to a specific Domain Name, or web site.

Web Application Hosting is a *per month charge* and is billed quarterly based upon agreed utilization projections. Web Application Hosting utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. The utilization ranges are tiered as follows:

Session Count ranges:

- 0-100 sessions per month
- 101-1,000 sessions per month
- 1,001-5000 sessions per month
- 5,001-20,000 sessions per month
- 20,001-50,000 sessions per month
- 50,001-80,000 sessions per month
- 80,001-160,000 sessions per month

The Expenditure GL for Web Application Hosting is 7532.

E-mail Services: Internet e-mail accounts are provided and maintained for agency employees as requested. Internet E-mail Services are a *per address/per month charge* for individual accounts. Internet E-mail Services utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7533.**

Internet Routing: Internet routing is the routing of internet/intranet traffic through the use of DNS services to enable people to access the outside www, to receive and send email, connect to file servers, database servers, or application servers, etc., and receive traffic to their websites regardless of whether or not that website is actually hosted by the Department of Information Technology, the agency itself or an ISP (Independent Service Provider). **Expenditure GL is 7534.**

SilverNet Wide Area Network Services

Muxing Channel: Muxing channels, also known as tail circuits, are a pass through charge that supports a connection between the customer agency and the SilverNet network. Utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7540.**

Dial Up Access: Also known as 'Dial Up Connection'. This allows SilverNet customers the ability to securely use analog modems to connect to the State backbone at speeds up to 56kbs. Applications commonly used across this access point are E-mail, Internet, IFS and connectivity to agency Local Area

DEPARTMENT OF INFORMATION TECHNOLOGY
Cost Pool Definitions for Information Technology Services FY04/05

Networks. Utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7541.**

SilverNet Access: SilverNet is the state's Wide Area Network (WAN), used by agencies for connection between agency PCs and LANs, host computers and state application programs, and outside access to the Internet. Utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. The utilization ranges are as follows (per month):

SilverNet Data Rate ranges by usage:

- 0-5 gigabytes
- 5.01-10 gigabytes
- 10.01-20 gigabytes
- 20.01-40 gigabytes
- 40.01-80 gigabytes
- 80.01-160 gigabytes
- 160.01-320 gigabytes
- 320.01-640 gigabytes
- 640.01-1280 gigabytes

The Expenditure GL for SilverNet Access is 7542.

DSL 128 Link: Digital Subscriber Line (DSL) Service is an affordable, high-speed, 24x7 service using the latest in Internet access technology. DSL is an ideal solution for small agencies, allowing high-speed access to multiple workstations for a fraction of the cost of traditional access alternatives. The DSL line works over an existing phone line, and allows you to use voice and data services simultaneously. DSL 128 has a minimum 128kbs upload speed and a maximum download speed of 384kbs. Utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7543.**

DSL 384 Link: Digital Subscriber Line (DSL) Service is an affordable, high-speed, 24x7 service using the latest in Internet access technology. DSL 384 is an ideal solution for small agencies that need more than 128kbs speed, allowing high-speed access to multiple workstations for a fraction of the cost of traditional access alternatives. The DSL line works over an existing phone line, and allows you to use voice and data services simultaneously. DSL 384 has a minimum 384kbs upload speed and a maximum download speed of 1.5mb. Utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7544.**

VPN Secure Link: VPN is the acronym for Virtual Private Network. VPNs are created by encrypting the data between two points to create a "tunnel" between them. When these two devices, or their subordinate devices share data, that data is encrypted between the pair of VPN servers, so that it cannot be intercepted and interpreted. A VPN system allows a user or group of users to interact with a private network through the public Internet as if they were part of the private network. Unlike VPN, dial-up creates a point-to-point connection between your PC (via a modem) and an access server (modem

DEPARTMENT OF INFORMATION TECHNOLOGY
Cost Pool Definitions for Information Technology Services FY04/05

server) inside the DoIT private network or your Internet Service Provider. Utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7545.**

Telecommunication Services

State Phone Line: State Phone Line service is a *per line/per month charge* for lines used for telephone, fax or modem within the State PBX telephone system. It is billed monthly as incurred. Local Voice Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7295.**

Voice Mail: Voice mail service is a *per box/per month charge* for each voice mailbox within the State PBX telephone system. It is billed monthly as incurred. Voice Mail Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7292.**

Long Distance: Long distance toll service is an *aggregated per minute charge*. This service refers to inter- and intra-state long distance phone calls made through a commercial service provider such as Sprint LD, Sprint Local, and Nevada Bell. It is billed monthly as incurred. Long Distance Toll Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7296.**

800 Toll Free Service: 800 type telephone service is an *aggregated per minute charge* for all inbound toll free calling to a designated 800 type telephone number. It is billed monthly as incurred. 800 Telephone Toll Free Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7297.**

Phone Credit Card: Phone credit card service is an *aggregated per minute charge* for all calling made using a telephone company credit card issued to individual agency employees by the State of Nevada. It is billed monthly as incurred. Phone Credit Card Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7296.**

Work Order Administration: This is a service charge attached to work performed by a commercial telecommunications contractor for work coordination, supervision, inspection as necessary and contract administration. The work order service charge is a *percentage-based charge* added to the contractor invoice. **Expenditure GL is same as associated service.**

Voice System Administration: Voice system administration is a *per line/per month charge* for system administration of a State PBX telephone system where equipment has been purchased by the using agency. **Expenditure GL is 7293.**

DEPARTMENT OF INFORMATION TECHNOLOGY
Cost Pool Definitions for Information Technology Services FY04/05

Conference Calls: Conference Call service is an *aggregated per minute charge* billed at actual cost of service. Service is established through the State Operators. It is billed monthly as incurred. **Expenditure GL is 7294.**

Radio Microwave Services

Site Space Rent: Site space is used to house and support agency owned communications equipment at remote sites. Site space is defined as the occupied space within an enclosed, environmentally controlled facility with a physical dimension of 2 feet in width, 2 feet in depth and 7 feet in height and includes the provision for one antenna mounted on a vertical support structure, and 100 watts power usage. Site Space Rent is a *per rack/per year charge*, and is billed annually. Site Space Rent utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7550.**

Channel Rent: Channel rent service provides a dedicated circuit or channel designated specifically for the user agency, and is used primarily for emergency voice circuits, radio control and remote site services. A standard or basic channel may be used to transmit voice (analog) or data communications (digital). All channels use at least two channel ends, however some channels use more. Channel rent is a *per channel end/per year charge*, and is billed annually. Channel Rent utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7551.**

DS1 Circuit: DS1 Circuit service provides a dedicated circuit capable of delivering 1.544 Mbs designed specifically for the using agency, and is used primarily for high volume voice and data services. DS1 Channel rent is a *per channel /per month charge*, and is billed monthly. DS1 Channel Rent utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. **Expenditure GL is 7552.**

Site Power Recovery: Site Power Recovery provides for a special assessment to those users who consume more than the allocated power based upon the definition listed above for Rack Rent. This assessment is projected usage based and provides a method to recoup rising energy costs from occupants of State of Nevada communications sites. The past methodology of using a multiplier for those determined to use more than the nearest round number of racks will remain in effect and this will be a means of obtaining additional usage based funding from high power consumers. **Expenditure GL is 7553.**

Assessments

Enterprise Access Assessment: This assessment supports several units within DoIT and is designed to more appropriately charge for the following services rather than inflate the other billable services supplied by DoIT. The State Enterprise Assessment includes: DNS Routing (for applicable agencies), State Web portal, Web Page Development, and State Operator service. The State Web Portal is the

DEPARTMENT OF INFORMATION TECHNOLOGY
Cost Pool Definitions for Information Technology Services FY04/05

State's main web page and is the starting point for the general public and state staff to access the state web. The Web Page Development unit provides a variety of web page services for all agencies within the state of Nevada, including constitutional offices. The State Operator service supports two full time state Operators who answer calls from the general public and forward these calls to the appropriate department, agency, board, or commission.

- ◆ **DNS Routing:** Centralized DNS Servers route all incoming and outgoing web traffic regardless of whether an agency utilizes DoIT web servers or their own decentralized web servers. DNS routing allows scalable management of unlimited number of uplink gateways. The DNS router will check (based on defined rules) the availability of gateways and associated routes to change the status of IP address Responses for DNS requests. If an underlying line goes down the system will remove the associated IP address from rotation, thus the DNS responses will contain only IP addresses that are reachable from the Internet. Once the uplink becomes active again, the disabled IP address will be included into the rotation. System administrators can also define the weight for each uplink so that the inbound traffic is distributed according to the line capacity. Centralized DNS Servers route all incoming and outgoing web traffic regardless of whether an agency utilizes DoIT web servers or their own decentralized web servers.
- ◆ **State Web Portal:** This web portal is the State's main web page and is the basic starting point for state web access for the general public.
- ◆ **Web Page Development:** DoIT provides a variety of web page services for all agencies within the state of Nevada. These services include meeting with the agencies to develop websites, discuss maintenance options, train designed webmasters (if requested), and provide on-going maintenance to agencies that request our services. This unit is a Helpdesk for all web related issues. The State Webmaster coordinates special web related projects for the Governor's Office to support the entire state.
- ◆ **State Operator service:** This service supports two full time state Operators who answer calls from the general public and forward these calls to the appropriate department, agency, board, or commission.

The Expenditure GL for Enterprise Access Assessment is 7392.

Contract Administration Assessment: DoIT provides contract administration services, including development, evaluation and monitoring of IT contracts and Request For Proposals (RFP's). The funding model allows availability of contract administration services to all State agencies on a prioritized, as-needed basis regardless of agency size or budget status. Assessment to all agencies is based on FTE count. **Expenditure GL is 7392.**

Security Assessment: The Security Assessment is used to support all agencies in developing, implementing and maintaining agency specific IT Security Programs through security standards and procedures, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans. Staff will be versed in specific IT security disciplines such as telecommunications and network security, data security, web security, security administration, and contingency planning. **Expenditure GL is 7392.**

DEPARTMENT OF INFORMATION TECHNOLOGY
Cost Pool Definitions for Information Technology Services FY04/05

Planning Assessment: DoIT provides technology planning to state agencies to help determine technology needs based on business needs, develop technology strategy (both short and long term), and develop complete project cost estimates for use in a TIR (Technology Investment Request) document to request funding. DoIT provides strategic planning for the state and keeps abreast of new technology and trends and ways it can be used to help optimize business processes and procurement decisions. The funding model allows availability of planning services to all State agencies (exc. Public Safety) on a prioritized, as-needed basis regardless of agency size or budget status. **Expenditure GL is 7392.**